Canadian Nuclear Safety Commission

2018–19

Departmental Plan

Original signed by:

The Honourable Jim Carr, P.C., M.P.
Minister of Natural Resources

Canadian Nuclear Safety Commission
2018–19 Departmental Plan

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President's message

Our 2018–19 Departmental Plan provides parliamentarians and Canadians with information on what we do and the results we will aim to achieve during the upcoming year.

The Canadian Nuclear Safety Commission (CNSC) provides regulatory oversight for the licensing and certification of nuclear facilities and activities, and ensures licensees' compliance with the regulatory regime. This year, we will focus on the following key priorities:

- continuing to ensure modern nuclear regulation using science-based, risk-informed and technically sound regulatory practices that consider scientific uncertainties and evolving expectations
- being a trusted regulator that is recognized by the public, Indigenous peoples and industry as independent, open and transparent, that is a credible source of scientific, technical and regulatory information, and that maintains a competent and agile organization, ready for any challenge
- increasing our global nuclear influence, leveraging our expertise as a world-class regulator to influence global nuclear efforts to enhance international nuclear safety, security and non-proliferation
- continuing to improve management effectiveness, strengthening workforce planning, modernizing human resource and financial service delivery, and leveraging technology to maximize organizational performance

This year, the Commission will be conducting public hearings for two major licence renewal applications for nuclear facilities in Ontario, Bruce Nuclear Generating Station and Pickering Nuclear Generating Station.

In addition, the CNSC will continue environmental assessments of the Canadian Nuclear Laboratories' proposed major projects: Near Surface Disposal Facility at Chalk River Laboratories and the decommissioning of the Nuclear Power Demonstration at Rolphton, both in Ontario, and the decommissioning of Whiteshell Laboratories in Manitoba.

The Government of Canada tabled proposed legislation to establish new rules for the review of major projects in Canada and announced plans to transform its relationship with Indigenous peoples based on recognition, respect, cooperation, and partnership. The CNSC will be ready to respond to any new changes and will continue to support reconciliation by building and

maintaining good relationships with Indigenous peoples in Canada who have an interest in or are potentially impacted by CNSC regulated facilities and activities.

The CNSC will lead the effort in fulfilling Canada's obligations under the Joint Convention on the Safety of Spent Fuel Management and the Safety of Radioactive Waste Management. We will also continue supporting Executive Vice-President and Chief Regulatory Operations Officer Ramzi Jammal in his role as President of the Review Meeting of the Convention on Nuclear Safety, until the transition to a new president in October 2018.

The bulk of our work will continue to be the day-to-day oversight of nearly 1,700 licensees and ensuring the continued safety of all nuclear activities in Canada. To this end, the CNSC promotes a healthy culture of safety and is committed to science-based decision making through comprehensive research and analysis.

At the CNSC, we value our diversified workforce and are committed to an inclusive work environment that leverages everyone's strengths to achieve our goals. Diversity and inclusion allow us to be more innovative and productive, and to support a healthy and respectful workplace.

On behalf of the CNSC, I wish to thank our staff, licensees, stakeholders and the public for their continued confidence and support in our efforts to regulate Canada's nuclear industry and to keep Canada and Canadians safe. Rest assured that we will continue to be true to our goals and never compromise safety.

Original signed by:

Michael Binder
President

Plans at a glance

In addition to undertaking the regulatory oversight of licensees, the CNSC has identified the following priorities for 2018–19.

Modern nuclear regulation using science-based, risk-informed and technically sound regulatory practices that take into account scientific uncertainties, research and evolving expectations

- Hold licensing hearings for major nuclear facilities, taking into account health, safety, security and the environment, including the licence renewals for the Pickering and Bruce nuclear generating stations

Major licensing hearings in 2018–19
▪ Pickering licence renewal, Part 1 and 2 ▪ Bruce licence renewal, Part 2 **The public and Indigenous peoples are encouraged to participate in this process**

- Prioritize compliance verification activities, by conducting approximately 1,650 inspections for nearly 1,700 licensees, looking at 14 Safety and Control Areas[i] (SCA, the technical topics addressed by CNSC staff in its work)
- Conduct assessments of the safety cases for the Canadian Nuclear Laboratories' proposed major projects (Near Surface Disposal Facility, Whiteshell and the Nuclear Power Demonstration Project) to ensure that the licensee makes adequate provisions for the protection of the environment and the health of persons, determined through the environmental assessment and licensing processes

Environmental assessment engagements
▪ Near Surface Disposal Facility at Chalk River Laboratories in Ontario ▪ Decommissioning of Whiteshell Laboratories WR-1 in Manitoba ▪ Decommissioning of Nuclear Power Demonstration at Rolphton, Ontario **The public and Indigenous peoples are encouraged to participate in this process**

- Ensure readiness for new nuclear applications (e.g., new reactor designs, new medical applications), through the development of regulatory strategies

Aligns with **Departmental Results 1 and 2**: The environment is protected from releases from nuclear facilities and activities, and Canadians are protected from radiation resulting from nuclear facilities and activities

To be a **trusted regulator** recognized by the public, Indigenous peoples and industry as independent, open and transparent, and a credible source of scientific, technical and regulatory information

- Improve transparency of the CNSC's licensing decision making by developing an online registry of supporting documents from the licensing process

- Understand stakeholder perceptions and concerns by analyzing stakeholder surveys to improve future engagement through the development of a stakeholder engagement plan
- Continue proactive engagement with affected Indigenous communities with regular, regional Indigenous engagement forums that address the interests of participants

Aligns with **Departmental Result 4**: Canadians and Indigenous peoples have meaningful information about, and the opportunity to participate in, the nuclear regulatory process

Increase **global nuclear influence** by leveraging and influencing global nuclear efforts relevant to Canadian interests and activities to enhance international nuclear safety, security and non-proliferation

- Enhance collaboration with other Government of Canada departments and nuclear regulators from other countries to strengthen global nuclear safety, security and non-proliferation
    - Participate in the Sixth Review Meeting of the Joint Convention on the Safety of Spent Fuel Management and on the Safety of Radioactive Waste Management (Joint Convention)
    - Continue to support the transition of the Convention on Nuclear Safety presidency from Executive Vice-President and Chief Regulatory Operations Officer Ramzi Jammal to the next president until October 2018; the Joint Convention and the Convention on Nuclear Safety are legally binding treaties
    - Continue involvement with the preparatory phase of the International Atomic Energy Agency's (IAEA) Emergency Preparedness Review (EPREV) mission to Canada; the EPREV service tests the level of preparedness for nuclear or radiological emergencies
    - Request an IAEA review mission for radioactive waste and spent fuel management, decommissioning and remediation programs (referred to as ARTEMIS) to review the safety cases for Canadian Nuclear Laboratories' proposed major projects
    - The CNSC is chairing both the steering committee and the conference for the International Symposium on Communicating Nuclear and Radiological Emergencies to the Public
    - Assist North, Central and South American countries in setting up environmental testing laboratories

Aligns with **Departmental Result 3**: Nuclear material and substances, facilities and activities are secure and used for peaceful purposes

Improve management effectiveness to ensure that the CNSC is a dynamic, flexible and highly skilled organization that is supported by modern management practices and tools, and responds to an evolving workforce and industry

- Implement a new financial and material management system in partnership with Agriculture and Agri-food Canada

- Develop a plan to address the CNSC's future technical needs, which includes establishing mechanisms with partner organizations and countries
- Reduce cost and effort of transactional HR processes through re-engineering and automation efforts driven by desired end user experience

For more information on the CNSC's plans, priorities and planned results, see the "Planned results" section of this report.

Planned results: What we want to achieve this year and beyond

Core Responsibility

Nuclear Regulation

Lifecycle Regulation
The CNSC is one of the only federal regulators to regulate the entire lifecycle of a project, from resource extraction to decommissioning to waste management

The CNSC regulates the use of nuclear energy and materials to protect health, safety, security and the environment; implements Canada's international commitments on the peaceful use of nuclear energy; and disseminates objective scientific and regulatory information to members of the public. The CNSC maintains a regulatory framework, and conducts licensing (including environmental assessments), compliance verification, and enforcement. The CNSC is committed to building and maintaining the confidence of the public and Indigenous peoples through transparent, open and inclusive regulatory processes.

Planning highlights

Departmental Result 1: The environment is protected from releases from nuclear facilities and activities

Departmental Result 2: Canadians are protected from radiation resulting from nuclear facilities and activities

- Risks are identified, monitored and controlled across nuclear facilities and activities by CNSC inspectors at each nuclear generating station as well as at regional offices who conduct compliance verification activities, including:
    - Regulatory oversight in support of the relicensing process to ensure that CNSC licensees Bruce Power's and Ontario Power Generation's performance meet the CNSC regulatory requirements to support staff recommendation to the Commission for the renewal of their operating licences
    - Regulatory oversight for the Darlington Refurbishment project
    - Regulatory oversight of nearly 1,700 licensees across a wide variety of nuclear facilities and activities
- The regulatory framework is clear and understood by licensees and supports nuclear safety. The CNSC's regulatory framework consists of laws[ii] passed by Parliament that govern the regulation of Canada's nuclear industry, and regulations, licences and documents that the CNSC uses to regulate the industry

- Prepare for implementation of recently approved regulatory documents (e.g., Fitness for Duty, Volume II: Managing Alcohol and Drug Use; and Reporting Requirements for Non-Power Reactor Class I Facilities and Uranium Mines and Mills)
- The CNSC's Regulatory Framework Plan[iii] outlines the milestones the CNSC plans to achieve on its regulatory framework

Highlights of planned publications for 2018–19
▪ REGDOC-2.1.1, Management System ▪ REGDOC-2.7.1, Radiation Protection ▪ REGDOC-2.7.2, Dosimetry, Volume I: Ascertaining Occupational Dose ▪ REGDOC-2.7.2, Dosimetry, Volume II: Technical and Quality Assurance Requirements for Dosimetry Services ▪ REGDOC-2.8.1, Conventional Health and Safety ▪ REGDOC-2.10.1, Nuclear Emergency Preparedness and Response, Volume II: Framework for Recovery in the Event of a Nuclear or Radiological Emergency
The CNSC is conducting a multi-year regulatory modernization initiative

Departmental Result 3: Nuclear material and substances, facilities and activities are secure and used for peaceful purposes

- Provide credible assurance that nuclear material in Canada remains in peaceful use, and that international transfers of nuclear goods and technology are used solely for peaceful purposes
  - Maintain the IAEA broader conclusion for Canada – achieved annually since 2005 – to provide assurances to Canadians and the world community of the absence of undeclared nuclear materials and activities in Canada
  - Fulfill procedural commitments and obligations under bilateral Nuclear Cooperation Agreements (NCA) and Administrative Arrangements (AA)[iv]
  - Implement the import/export licensing and compliance program
  - Work closely with nuclear facility operators, law enforcement and intelligence agencies, international organizations and other governmental departments to ensure that nuclear materials and facilities are adequately protected
  - Continue implementation of a Canadian nuclear cyber-security strategy to further mitigate potential threats emanating from malevolent activities

Nuclear Cooperation Agreements (NCA) for 2018–19
Prioritization of the establishment of an NCA with the United Kingdom (UK) to facilitate bilateral nuclear trade when the UK leaves the European Union

Departmental Result 4: Canadians and Indigenous peoples have meaningful information about, and the opportunity to participate in, the nuclear regulatory process

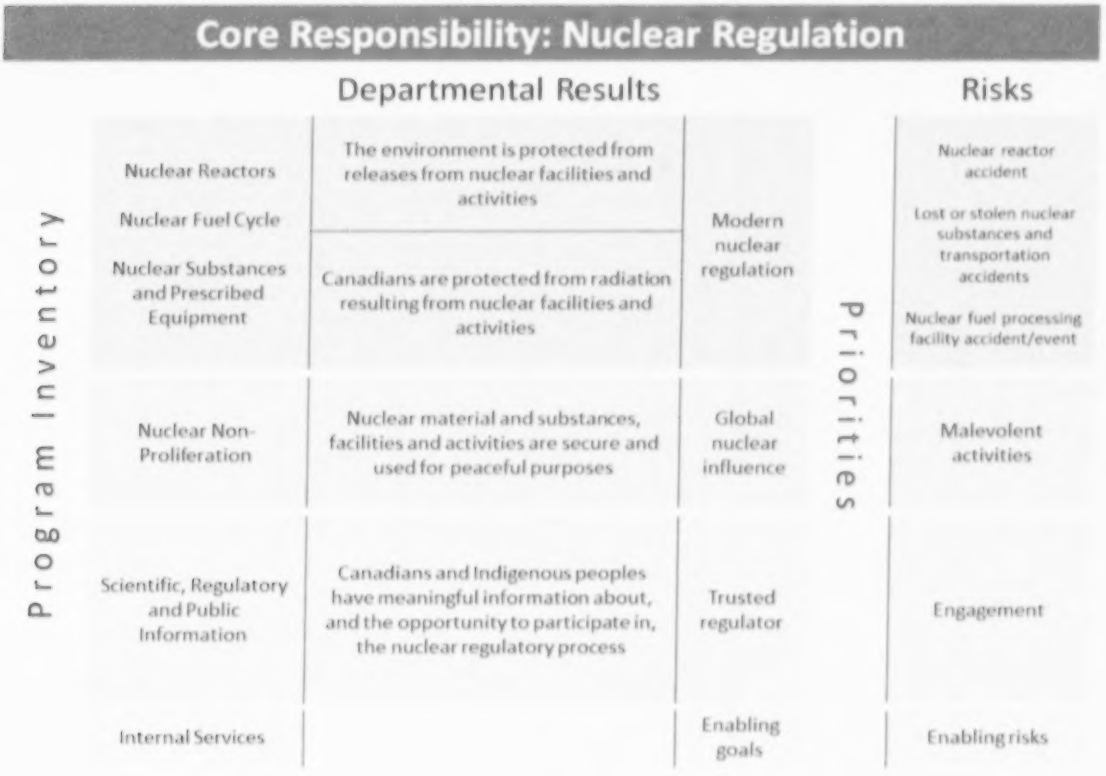
- Scientific information supports regulatory decision making based on CNSC scientific staff's high-quality advice to the Commission through internal research, technical assessment and analysis
    - Additional research needs are fulfilled through the CNSC's Research and Support Program.[v]
    - The Independent Environmental Monitoring Program (IEMP.[viii]) verifies that the public and the environment around CNSC-regulated nuclear facilities are not adversely affected by releases to the environment

Independent Environmental Monitoring Program (IEMP) data
• IEMP data is made available on the CNSC's website.[vi] and the Open Data.[vii] site **Such efforts support the Government of Canada's proactive approach to open data**

- The CNSC is a responsive regulator that supports public and Indigenous participation in the CNSC's regulatory processes through community engagement and by answering media calls and public information inquiries
    - All Commission proceedings are open to the public and Indigenous peoples and are webcast – open and transparent decision making and reporting supports the CNSC's priority of being a trusted regulator
    - The CNSC conducts outreach activities which reach the public and Indigenous peoples, providing education on topics of interest as well as addressing misinformation. For example: Meet the Regulator (formerly CNSC 101) events provide a comprehensive overview of the CNSC and its activities to a wide variety of stakeholders – and targeted outreach programs, such as those for nuclear substance and radiation device licensees, provide relevant regulatory information to specific stakeholder groups
    - The CNSC supports the participation of Indigenous peoples in the CNSC regulatory process with efforts such as regular, regional Indigenous engagement forums and the Participant Funding Program.[ix]
    - Prior to publication, regulatory framework documents are open to public and Indigenous consultation unless they contain protected information
    - The CNSC, as an agent of the Crown, remains committed to building and maintaining relationships with Indigenous peoples in Canada to better understand their interests, issues and concerns with the regulation of Canada's nuclear industry and to identify and address any adverse impacts on potential or established Aboriginal and/or treaty rights

Risks to Planned Results

The risks to the achievement of the CNSC's Departmental Results and departmental priorities, as discussed above, are shown below. Further information on the CNSC's key risks is available on the CNSC's website..[x]


Core Responsibility: Nuclear Regulation
Departmental Results
Risks
Program Inventory
Priorities
Nuclear Reactors
Nuclear Fuel Cycle
Nuclear Substances and Prescribed Equipment
The environment is protected from releases from nuclear facilities and activities
Canadians are protected from radiation resulting from nuclear facilities and activities
Modern nuclear regulation
Nuclear reactor accident
Lost or stolen nuclear substances and transportation accidents
Nuclear fuel processing facility accident/event
Nuclear Non-Proliferation
Nuclear material and substances, facilities and activities are secure and used for peaceful purposes
Global nuclear influence
Malevolent activities
Scientific, Regulatory and Public Information
Canadians and Indigenous peoples have meaningful information about, and the opportunity to participate in, the nuclear regulatory process
Trusted regulator
Engagement
Internal Services
Enabling goals
Enabling risks

Experimentation

In 2018–19, the CNSC will offer design-thinking methodology training to staff across the organization. Design thinking will provide staff with an innovative approach to everyday problem solving. This methodology will allow employees to focus on connecting with users to understand their needs, seeing new possibilities for the business and creating a differentiated strategy. Design thinking is a human-centred approach that utilizes elements from the employee's toolkit such as empathy and experimentation to arrive at innovative solutions. By using design thinking, employees make decisions based on what future customers really want instead of relying on historical data only or making risky bets based on instinct instead of evidence.

Gender-based Analysis Plus (GBA+)

Gender-based Analysis Plus (GBA+) is an analytical process used to help identify the potential impacts of policies, programs and services on diverse groups of women, men and gender-diverse people. The "plus" acknowledges that GBA goes beyond sex and gender differences to consider multiple identity factors that intersect to make people who they are (such as race, ethnicity,

religion, age, and mental or physical disability). The CNSC is in the initial phases of incorporating GBA+ into its regulations projects. In 2018–19, the CNSC will focus on strengthening the capacity to conduct further GBA+.

Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
The environment is protected from releases from nuclear facilities and activities	# of instances of radiological releases that exceeded regulatory limits	0	Fiscal annual	0	0	0
	# of instances of hazardous releases that exceeded regulatory limits	0	Fiscal annual	0	0	0
	% of Independent Environmental Monitoring Program (IEMP) samples (food, water, air and vegetation) that met guidelines	100%	Fiscal annual	96.6%	98.7%	80%*
Canadians are protected from radiation resulting from nuclear facilities and activities	# of radiation doses to members of the public that exceeded regulatory limits	0	Fiscal annual	0	0	1**
	# of radiation doses to workers that exceeded regulatory limits	0	Fiscal annual	1	0	2***
Nuclear material and substances, facilities and activities are secure and used for peaceful purposes	# of instances of non-peaceful or malicious use of Canadian exports of nuclear substances, equipment and information	0	Fiscal annual	0	0	0
	# of lost or stolen radioactive sealed sources	≤ 2	Fiscal annual	0	0	1****
	Canada's international commitments to the International Atomic Energy Agency (IAEA) with respect to nuclear safeguards and verification are met	Receipt of broader conclusion	Calendar annual	Met	Met	Met
Canadians and Indigenous peoples have meaningful information about, and the opportunity to participate in, the nuclear regulatory process	% of CNSC proceedings that were accessible to members of the public and Indigenous peoples	> 90%	Fiscal annual	100	100	100
	% of CNSC proceedings for which the Participant Funding Program (PFP) was made available to members of the public and Indigenous peoples	> 90%	Fiscal annual	N/A – started offering PFP for all public proceedings in 2016	N/A – started offering PFP for all public proceedings in 2016	100
	% of public proceedings documents that were available in a timely manner upon request by members of the public and Indigenous peoples	> 90%	Fiscal annual	N/A – started recording the data in 2016	N/A – started recording the data in 2016	100
	# of Indigenous peoples who participated in CNSC proceedings	Increasing trend	Fiscal annual	4	11	8

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results

* Some sites are known to be contaminated; therefore, if sampling is done at a contaminated site during a fiscal year, the percentage of samples that meet guidelines will trend downwards that year. Noted exceedances for all three fiscal years were expected, as they are similar to values reported by CNSC licensees' environmental monitoring programs. Exceeding a guideline does not mean that there is an expected health impact; rather, it triggers a more in-depth assessment by CNSC staff to ensure that the health and safety of people and the environment are protected. In all noted cases, CNSC staff have concluded that the public and environment are protected from ongoing releases from nuclear facilities and activities.
** One member of the public received a dose above the regulatory limit. (See the note on transport incidents for further information.) The incident occurred on September 24, 2016 and was reported to the Commission on December 14, 2016.
*** One nuclear energy worker received a dose to the hands on October 28, 2016. The incident was reported to the Commission on December 14, 2016. One nuclear energy worker received a dose to the hands on March 1, 2017. The incident was reported to the Commission on April 12, 2017.
**** A Category 2 exposure device was lost on August 3, 2016 and recovered on August 4, 2016. More information on lost and stolen sources available on the CNSC's website..[xi]

Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
140,802,405	151,660,439	151,805,170	153,712,804

Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
934	929	921

Financial, human resources and performance information for the CNSC's Program Inventory is available in the GC InfoBase..[xii]

Internal Services

Description

Internal Services are those groups of related activities and resources that the federal government considers to be services in support of programs and/or required to meet the corporate obligations of an organization. Internal Services refers to the activities and resources of the 10 distinct service categories that support program delivery in the organization, regardless of the Internal Services delivery model in a department. The 10 service categories are Management and Oversight Services, Communications Services, Legal Services, Human Resources Management Services, Financial Management Services, Information Management Services, Information Technology Services, Real Property Services, Materiel Services and Acquisition Services.

Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
39,162,347	45,741,503	42,976,103	43,382,650

Human resources (full-time equivalents)

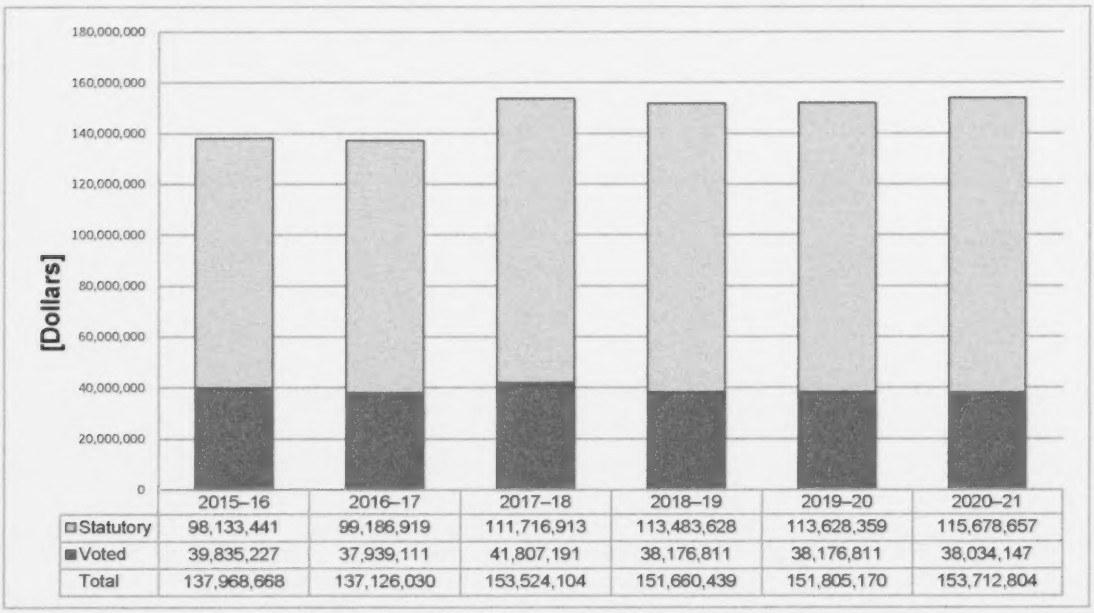
2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
295	295	291

Planning highlights

For 2018–19, as part of its continuous improvement efforts in support of modernizing its business operations, the CNSC has prioritized the implementation of a new financial and material management system that will require significant resource investment.

Spending and human resources

Planned spending



	2015–16	2016–17	2017–18	2018–19	2019–20	2020–21
Statutory	98,133,441	99,186,919	111,716,913	113,483,628	113,628,359	115,678,657
Voted	39,835,227	37,939,111	41,807,191	38,176,811	38,176,811	38,034,147
Total	137,968,668	137,126,030	153,524,104	151,660,439	151,805,170	153,712,804

Departmental spending trend graph

Budgetary planning summary for Core Responsibilities and Internal Services (dollars)

Core Responsibilities and Internal Services	2015–16 Expenditures	2016–17 Expenditures	2017–18 Forecast spending	2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
Nuclear Regulation	96,785,695	95,726,419	107,173,764	101,640,058	105,918,936	108,829,067	110,330,154
Subtotal	96,785,695	95,726,419	107,173,764	101,640,058	105,918,936	108,829,067	110,330,154
Internal Services	41,182,973	41,399,611	46,350,340	39,162,347	45,741,503	42,976,103	43,382,650
Total	137,968,668	137,126,030	153,524,104	140,802,405	151,660,439	151,805,170	153,712,804

The variance from 2016–17 expenditures of $137,126,030 to 2017–18 forecasted spending of $153,524,104 is primarily due to retroactive salary payments resulting from negotiated salary adjustments, covering 2014–15 to 2017–18. It is also attributable to the continued implementation of the CNSC's workforce renewal initiative. This initiative is part of the CNSC's comprehensive workforce strategy to ensure workforce sustainability by addressing the potential impact of attrition and ensuring an effective knowledge transfer.

The CNSC's planned spending is forecasted to decrease from $153,524,104 in 2017–18 to $151,660,439 in 2018–19. This is due to the retroactive salary payments that were made in 2017–18, offset by cost-of-living increases, including salary and wages, and costs relating to the replacement of the CNSC's current financial and material management system. Planned spending is forecasted to increase marginally to $151,805,170 in 2019–20, from $151,660,439 in 2018–19. This is due to cost-of-living increases that are offset by costs incurred in 2018–19 for the replacement of the CNSC's current financial and material management system. The increase in planned spending to $153,712,804 in 2020–21 (from $151,805,170 in 2019–20) is primarily due to cost-of-living increases, including salary and wages.

The difference between the 2018–19 Main Estimates amount of $140,802,405 and 2018–19 planned spending of $151,660,439 is explained by the inclusion of statutory benefit contributions related to personnel expenditures recovered from applicants and licensees, through fees, that are not included in the Main Estimates.

Planned human resources

Human resources planning summary for Core Responsibilities and Internal Services (full-time equivalents)

Core Responsibilities and Internal Services	2015–16 Actual	2016–17 Actual	2017–18 Forecast	2018–19 Planned	2019–20 Planned	2020–21 Planned
Nuclear Regulation	587	576	607	639	634	630
Subtotal	587	576	607	639	634	630
Internal Services	221	247	261	295	295	291
Total	808	823	868	934	929	921

The increase from 808 FTEs in 2015–16 to 823 FTEs in 2016–17 is primarily attributable to the implementation of the workforce renewal initiative (temporary undertaking). In recognition of our aging and retiring workforce and projected labour market pressures, the CNSC has implemented programs to protect core organizational capabilities critical to our mandate. Workforce initiatives include significant new graduate hiring and continuation of technical co-operative programs as well as the implementation of a knowledge management strategy and continued workforce planning efforts.

The forecasted increase from 823 actual FTEs in 2016–17 to 868 forecasted FTEs in 2017–18 is due to continued efforts by the CNSC to renew its workforce. In addition, we are seeing a temporary growth in Internal Services to address the modernized systems, tackle challenges arising from the Phoenix implementation and build capability in order to reduce long-term reliance on IT consultants. The workforce renewal initiative includes the hiring and deliberate

development of science and engineering new graduates as part of the CNSC succession plan to build our senior regulatory experts of the future.

The planned increase from 868 forecasted FTEs in 2017–18 to 934 planned FTES in 2018–19 is due to the continued implementation of the CNSC workforce renewal initiative described above, and the anticipated growth in regulatory oversight activities.

Marginal decreases from 934 FTEs in 2018–19 to 929 FTEs in 2019–20 and 921 FTEs in 2020–21 are forecasted based on anticipated developments in the nuclear industry.

Estimates by vote

For information on the CNSC's organizational appropriations, consult the 2018–19 Main Estimates.[xiii]

Future-Oriented Condensed Statement of Operations

The Future-Oriented Condensed Statement of Operations provides a general overview of the CNSC's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the Future-Oriented Condensed Statement of Operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Departmental Plan are prepared on an expenditure basis, amounts may differ.
A more detailed Future-Oriented Statement of Operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, are available on the CNSC's website.[xiv]

Future-Oriented Condensed Statement of Operations for the year ended March 31, 2019 (dollars)

Financial information	2017–18 Forecast results	2018–19 Planned results	Difference (2018–19 Planned results minus 2017–18 Forecast results)
Total expenses	163,945,000	170,129,000	6,184,000
Total revenues	115,012,000	123,484,000	8,472,000
Net cost of operations before government funding and transfers	48,933,000	46,645,000	(2,288,000)

The CNSC's net cost of operations is expected to decrease by $2.3 million (4.7%) when compared with 2017–18 forecasted results, due to retroactive salary payments resulting from negotiated salary adjustments which occurred in 2017–18. The decrease in the net cost of operations is a result of an increase in total expenses of $6.2 million (3.8%), offset by an increase in total revenues of $8.5 million (7.4%).

The increase in total expenses for 2018–19 is primarily due to cost-of-living increases (including salary and wages) the continued implementation of the CNSC's workforce renewal initiative and costs related to the replacement of the CNSC's current financial system.

As regulatory fee revenues fund most of the CNSC expenses, the increase in total revenues is mainly a result of the increase in planned expenses. The balance of the increase is due to an anticipated increase in regulatory oversight activities and a growth in revenues related to nuclear substances used for commercial and industrial purposes. The CNSC continues to phase in increases to fully recover the costs for these activities.

Supplementary information

Corporate information

Organizational profile

Appropriate minister[s]: Jim Carr
Institutional head: Michael Binder
Ministerial portfolio: Natural Resources.[xv]
Enabling instrument[s]: Nuclear Safety and Control Act.[xvi]
Year of incorporation/commencement: 2000
Other: The CNSC's headquarters are located in Ottawa, Ontario. The CNSC maintains 11 regional offices, both at major facilities and elsewhere, in order to conduct inspections of licensees across the country on a regular basis.

Raison d'être, mandate and role

"Raison d'être, mandate and role: who we are and what we do" is available on the CNSC's website..[xvii]

Operating context and key risks

Information on operating context and key risks is available on the CNSC's website.

Reporting framework

The Canadian Nuclear Safety Commission's Departmental Results Framework and Program Inventory of record for 2018–19 are shown below:

Departmental Results Framework

Departmental Results Framework

Nuclear Regulation	Internal Services
The environment is protected from releases from nuclear facilities and activities # of instances of radiological releases that exceeded regulatory limits # of instances of hazardous releases that exceeded regulatory limits % of Independent Environmental Monitoring Program (IEMP) samples (food, water, air, and vegetation) that met guidelines	
Canadians are protected from radiation resulting from nuclear facilities and activities # of radiation doses to members of the public that exceeded regulatory limits # of radiation doses to workers that exceeded regulatory limits	
Nuclear material and substances, facilities and activities are secure and used for peaceful purposes # of instances of non-peaceful or malicious use of Canadian exports of nuclear substances, equipment and information # of lost or stolen radioactive sealed sources Canada's international commitments to the International Atomic Energy Agency (IAEA) with respect to nuclear safeguards and verification are met	
Canadians and Indigenous peoples have meaningful information about, and the opportunity to participate in, the nuclear regulatory process % of CNSC proceedings that were accessible to members of the public and Indigenous peoples % of CNSC proceedings for which the Participant Funding Program (PFP) was made available to members of the public and Indigenous Peoples % of CNSC proceedings documents that were available to members of the public and Indigenous Peoples in a timely manner # of Indigenous peoples who participated in CNSC proceedings	

Program Inventory

Nuclear Fuel Cycle	Nuclear Reactors	Nuclear Substances and Prescribed Equipment	Nuclear Non-Proliferation	Scientific, Regulatory and Public Information

Concordance between the Departmental Results Framework and the Program Inventory, 2018–19, and the Program Alignment Architecture, 2017–18

2018–19 Core Responsibilities and Program Inventory	2017–18 Lowest-level program of the Program Alignment Architecture	Percentage of lowest-level Program Alignment Architecture program (dollars) corresponding to the program in the Program Inventory
Core Responsibility 1: Nuclear Regulation		
Nuclear Fuel Cycle	1.1.1 Uranium Mines and Mills	100%
	1.1.2 Nuclear Processing Facilities	100%
	1.1.3 Nuclear Waste Management Facilities	100%
Nuclear Reactors	1.2.1 Nuclear Power Plants	100%
	1.2.2 Research Reactors	100%
Nuclear Substances and Prescribed Equipment	1.3.1 Medical Sector	100%
	1.3.2 Industrial Sector	100%
	1.3.3 Commercial Sector	100%
	1.3.4 Academic and Research Sector	100%
	1.3.5 Packaging and Transport	100%
	1.3.6 Dosimetry Services	100%
Nuclear Non-Proliferation	1.4.1 Domestic and International Arrangements	100%
	1.4.2 Safeguards	100%
	1.4.3 Import-Export	100%
Scientific, Regulatory and Public Information	1.5.1 Regulatory Framework	100%
	1.5.2 Scientific and Technical Information	100%
	1.5.3 Research	100%
	1.5.4 Public Engagement and Outreach	100%

Supporting information on the Program Inventory

Supporting information on planned expenditures, human resources and results related to the Canadian Nuclear Safety Commission's Program Inventory is available in the GC InfoBase..[xviii]

Supplementary information tables

The following supplementary information tables are available on the CNSC's website:

- Departmental Sustainable Development Strategy
- Disclosure of transfer payment programs under $5 million
- Gender-Based Analysis Plus
- Planned evaluation coverage over the next five fiscal years
- Upcoming internal audits for the coming fiscal year

Federal tax expenditures

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures each year in the Report on Federal Tax Expenditures..[xix] This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs. The tax measures presented in this report are the responsibility of the Minister of Finance.

Organizational contact information

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Appendix: definitions

appropriation
Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures
Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Core Responsibility
An enduring function or role performed by a department. The intentions of the department with respect to a Core Responsibility are reflected in one or more related Departmental Results that the department seeks to contribute to or influence.

Departmental Plan
A report on the plans and expected performance of appropriated departments over a three-year period. Departmental Plans are tabled in Parliament each spring.

Departmental Result
Any change or changes that the department seeks to influence. A Departmental Result is often outside departments' immediate control, but it should be influenced by Program-level outcomes.

Departmental Result Indicator
A factor or variable that provides a valid and reliable means to measure or describe progress on a Departmental Result.

Departmental Results Framework
The department's Core Responsibilities, Departmental Results and Departmental Result Indicators.

Departmental Results Report
A report on the actual accomplishments against the plans, priorities and expected results set out in the corresponding Departmental Plan.

experimentation
Activities that seek to explore, test and compare the effects and impacts of policies, interventions and approaches to inform evidence-based decision making for the purpose of learning what works and what does not.

full-time equivalent
A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Gender-based Analysis Plus (GBA+)
An analytical process used to help identify the potential impacts of policies, Programs and services on diverse groups of women, men and gender-diverse people. The "plus" acknowledges that GBA goes beyond sex and gender differences to consider multiple identity factors that intersect to make people who they are (such as race, ethnicity, religion, age, and mental or physical disability).

government-wide priorities
For the purpose of the 2018–19 Departmental Plan, government-wide priorities refers to the high-level themes outlining the government's agenda in the 2015 Speech from the Throne, namely Growth for the Middle Class, Open and Transparent Government, A Clean Environment and a Strong Economy, Diversity is Canada's Strength, and Security and Opportunity.

horizontal initiative
An initiative in which two or more federal organizations, through an approved funding agreement, work toward achieving clearly defined shared outcomes, and which has been designated (by Cabinet, a central agency, etc.) as a horizontal initiative for managing and reporting purposes.

non-budgetary expenditures
Net outlays and receipts related to loans, investments and advances that change the composition of the financial assets of the Government of Canada.

performance
What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

performance indicator
A qualitative or quantitative means of measuring an output or outcome with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting
The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending
For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts presented in the Main Estimates.
A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their Departmental Plans and Departmental Results Reports.

plan
The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

priority
A plan or project that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Departmental Results.

Program
Individual or groups of services, activities or combinations thereof that are managed together within the department and focus on a specific set of outputs, outcomes or service levels.

Program Alignment Architecture[1]
A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

results
An external consequence attributed in part to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead, they are within the area of the organization's influence.

statutory expenditures
Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

[1] Under the Policy on Results, the Program Alignment Architecture has been replaced by the Program Inventory.

Strategic Outcome
A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program
A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target
A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures
Expenditures that Parliament approves annually through an appropriation act. The vote wording becomes the governing conditions under which these expenditures may be made.

Endnotes

i **Canadian Nuclear Safety Commission**, "Safety and control areas," http://nuclearsafety.gc.ca/eng/resources/publications/reports/powerindustry/safety-and-control-areas.cfm

ii **Canadian Nuclear Safety Commission**, "Acts and Regulations," http://www.nuclearsafety.gc.ca/eng/acts-and-regulations/acts/index.cfm

iii **Canadian Nuclear Safety Commission**, "The CNSC's Regulatory Framework Plan," http://nuclearsafety.gc.ca/eng/acts-and-regulations/regulatory-framework/regulatory-framework-plan-table.cfm

iv **Canadian Nuclear Safety Commission**, "International Agreements," http://nuclearsafety.gc.ca/eng/resources/international-cooperation/international-agreements.cfm

v **Canadian Nuclear Safety Commission**, "Research and Support Program," http://nuclearsafety.gc.ca/eng/resources/research/research-and-support-program/index.cfm

vi **Canadian Nuclear Safety Commission**, "Independent Environmental Monitoring Program (IEMP)," http://nuclearsafety.gc.ca/eng/resources/maps-of-nuclear-facilities/iemp/index-iemp.cfm

vii **Government of Canada**, http://open.canada.ca/en/open-data

viii **Canadian Nuclear Safety Commission**, "Independent Environmental Monitoring Program (IEMP)," http://nuclearsafety.gc.ca/eng/resources/maps-of-nuclear-facilities/iemp/index-iemp.cfm

ix **Canadian Nuclear Safety Commission**, "Participant Funding Program," http://nuclearsafety.gc.ca/eng/the-commission/participant-funding-program/index.cfm

x **Canadian Nuclear Safety Commission**, http://nuclearsafety.gc.ca/eng/resources/publications/reports/rpp/index.cfm

xi **Canadian Nuclear Safety Commission**, "Reports on Lost or Stolen Sealed Sources and Radiation Devices," http://www.nuclearsafety.gc.ca/eng/resources/publications/reports/lost_stolen_ss_rd/CNSC-Lost-and-Stolen-Sealed-Sources-and-Radiation-Devices-Report.cfm

xii **GC InfoBase**, https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start

xiii **2018–19 Main Estimates**, https://www.canada.ca/en/treasury-board-secretariat/services/planned-government-spending/government-expenditure-plan-main-estimates.html

xiv **Canadian Nuclear Safety Commission**, "Departmental Plans," http://nuclearsafety.gc.ca/eng/resources/publications/reports/rpp/index.cfm

xv **Natural Resources Canada**, http://www.nrcan.gc.ca/home

xvi **Justice Laws Website**, **Nuclear Safety and Control Act**, http://laws-lois.justice.gc.ca/eng/acts/N-28.3/

xvii **Canadian Nuclear Safety Commission**, "Departmental Plans," http://nuclearsafety.gc.ca/eng/resources/publications/reports/rpp/index.cfm

xviii **GC InfoBase**, https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start

xix **Report on Federal Tax Expenditures**, http://www.fin.gc.ca/purl/taxexp-eng.asp

xx **Canadian Nuclear Safety Commission**, http://www.nuclearsafety.gc.ca/